

Capital Post-Conviction Counsel 239 N Lamar Street, Suite 404, Jackson, MS 39201  
AGENCY ADDRESS

Louwlynn V. Williams  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	704,097	750,460	803,446		
a. Additional Compensation			217,100		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>704,097</b>	<b>750,460</b>	<b>1,020,546</b>	<b>270,086</b>	<b>35.98%</b>
2. Travel					
a. Travel & Subsistence (In-State)	28,089	30,000	35,000	5,000	16.66%
b. Travel & Subsistence (Out-of-State)	34,482	35,000	40,000	5,000	14.28%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>62,571</b>	<b>65,000</b>	<b>75,000</b>	<b>10,000</b>	<b>15.38%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,749	3,580	3,700	120	3.35%
b. Communications, Transportation & Utilities	826	780	950	170	21.79%
c. Public Information					
d. Rents	54,882	54,864	73,175	18,311	33.37%
e. Repairs & Service					
f. Fees, Professional & Other Services	384,602	357,500	496,996	139,496	39.01%
g. Other Contractual Services	39,442	34,400	41,700	7,300	21.22%
h. Data Processing	21,431	21,309	22,580	1,271	5.96%
i. Other	10,860	1,400	2,000	600	42.85%
<b>Total Contractual Services</b>	<b>515,792</b>	<b>473,833</b>	<b>641,101</b>	<b>167,268</b>	<b>35.30%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,272	3,000	3,600	600	20.00%
c. Equipment, Repair Parts, Supplies & Accessories	4,118	4,000	5,000	1,000	25.00%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	16,255	8,000	17,250	9,250	115.62%
<b>Total Commodities</b>	<b>23,645</b>	<b>15,000</b>	<b>25,850</b>	<b>10,850</b>	<b>72.33%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	13,105	6,000	7,000	1,000	16.66%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>13,105</b>	<b>6,000</b>	<b>7,000</b>	<b>1,000</b>	<b>16.66%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,319,210</b>	<b>1,310,293</b>	<b>1,769,497</b>	<b>459,204</b>	<b>35.04%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	816,596	411,276		( 411,276)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)			909,618	909,618	
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special Funds generated from Fines	913,890	899,017	859,879	( 39,138)	( 4.35%)
Less: Estimated Cash Available Next Fiscal Period	( 411,276)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,319,210</b>	<b>1,310,293</b>	<b>1,769,497</b>	<b>459,204</b>	<b>35.04%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 7	7	9	2	28.57%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Louwlynn V. Williams, Exec Direc  
Official of Board or Commission

Budget Officer: Alice Gorman / cornerstone007@comcast.net (Contract Employee)

Phone Number: 601-519-6903

Submitted by: Louwlynn V. Williams  
Name

Title: Executive Director

Date: August 3, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							509,386	49.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	704,097	100.00%		750,460	100.00%		511,160	50.08%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>704,097</b>		<b>53.37%</b>	<b>750,460</b>		<b>57.27%</b>	<b>1,020,546</b>		<b>57.67%</b>
1. General _____ State Support Special (Specify) _____							45,481	60.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	62,571	100.00%		65,000	100.00%		29,519	39.35%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>62,571</b>		<b>4.74%</b>	<b>65,000</b>		<b>4.96%</b>	<b>75,000</b>		<b>4.23%</b>
1. General _____ State Support Special (Specify) _____							336,559	52.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	515,792	100.00%		473,833	100.00%		304,542	47.50%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>515,792</b>		<b>39.09%</b>	<b>473,833</b>		<b>36.16%</b>	<b>641,101</b>		<b>36.23%</b>
1. General _____ State Support Special (Specify) _____							18,192	70.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	23,645	100.00%		15,000	100.00%		7,658	29.62%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>23,645</b>		<b>1.79%</b>	<b>15,000</b>		<b>1.14%</b>	<b>25,850</b>		<b>1.46%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	13,105	100.00%		6,000	100.00%		7,000	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>13,105</b>		<b>0.99%</b>	<b>6,000</b>		<b>0.45%</b>	<b>7,000</b>		<b>0.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____							909,618	51.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds generated from Fines	1,319,210	100.00%		1,310,293	100.00%		859,879	48.59%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>1,319,210</b>		<b>100.00%</b>	<b>1,310,293</b>		<b>100.00%</b>	<b>1,769,497</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Capital Post-Conviction Counsel  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	816,596	411,276	
Special Funds generated from Fines (3098)	Criminal Assessment Fines	913,890	899,017	859,879
<b>Section B TOTAL</b>		<b>1,730,486</b>	<b>1,310,293</b>	<b>859,879</b>

<b>Section S + A + B TOTAL</b>		<b>1,730,486</b>	<b>1,310,293</b>	<b>859,879</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Capital Post-Conviction Counsel

Name of Agency

**OTHER SPECIAL FUNDS**

All funds for the Office are generated from criminal assessments.

Senate Bill 2899, 2012 Legislative Session, mandated the transfer \$1,037,267 to the Budget Contingency Fund and \$33,422 to Fund 3095 for Judicial Performance in FY 2013. These reductions of budgetary funding for this agency have been reflected, and will require the agency to seek authority from the legislature in FY 2015 for increases in fees to support the agency, and a deficit general fund appropriation of \$12,544. A greater General Fund appropriation will be needed for FY 2016 if fees are not corrected to fund the agency.

**CONTINUATION AND EXPANDED REQUEST**

Capital Post-Conviction Counsel  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				704,097	704,097
Travel				62,571	62,571
Contractual Services				515,792	515,792
Commodities				23,645	23,645
Other Than Equipment					
Equipment				13,105	13,105
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,319,210</b>	<b>1,319,210</b>
No. of Positions (FTE)				7.00	7.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				750,460	750,460
Travel				65,000	65,000
Contractual Services				473,833	473,833
Commodities				15,000	15,000
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,310,293</b>	<b>1,310,293</b>
No. of Positions (FTE)				7.00	7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	509,386			( 239,300)	270,086
Travel	45,481			( 35,481)	10,000
Contractual Services	336,559			( 169,291)	167,268
Commodities	18,192			( 7,342)	10,850
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>909,618</b>			<b>( 450,414)</b>	<b>459,204</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Capital Post-Conviction Counsel  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2016 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	509,386			511,160	1,020,546
Travel	45,481			29,519	75,000
Contractual Services	336,559			304,542	641,101
Commodities	18,192			7,658	25,850
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>909,618</b>			<b>859,879</b>	<b>1,769,497</b>
No. of Positions (FTE)				9.00	9.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Capital Post-Conviction Counsel  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC	909,618			859,879	1,769,497
SUMMARY OF ALL PROGRAMS	909,618			859,879	1,769,497

**CONTINUATION AND EXPANDED REQUEST**

Capital Post-Conviction Counsel  
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				704,097	704,097
Travel				62,571	62,571
Contractual Services				515,792	515,792
Commodities				23,645	23,645
Other Than Equipment					
Equipment				13,105	13,105
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,319,210</b>	<b>1,319,210</b>
No. of Positions (FTE)				7.00	7.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				750,460	750,460
Travel				65,000	65,000
Contractual Services				473,833	473,833
Commodities				15,000	15,000
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,310,293</b>	<b>1,310,293</b>
No. of Positions (FTE)				7.00	7.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	509,386			( 239,300)	270,086
Travel	45,481			( 35,481)	10,000
Contractual Services	336,559			( 169,291)	167,268
Commodities	18,192			( 7,342)	10,850
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>909,618</b>			<b>( 450,414)</b>	<b>459,204</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Capital Post-Conviction Counsel  
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	509,386		511,160	1,020,546
Travel	45,481		29,519	75,000
Contractual Services	336,559		304,542	641,101
Commodities	18,192		7,658	25,850
Other Than Equipment				
Equipment			7,000	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>909,618</b>		<b>859,879</b>	<b>1,769,497</b>
No. of Positions (FTE)			9.00	9.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Capital Post-Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Fees Replace W/ General F	Properly Staff Agency	Total Funding Change	FY 2016 Total Request	
<b>SALARIES</b>	<b>750,460</b>		<b>52,986</b>		<b>217,100</b>	<b>270,086</b>	<b>1,020,546</b>	
GENERAL				509,386		509,386	509,386	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750,460		52,986	( 509,386)	217,100	( 239,300)	511,160	
<b>TRAVEL</b>	<b>65,000</b>				<b>10,000</b>	<b>10,000</b>	<b>75,000</b>	
GENERAL				45,481		45,481	45,481	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,000			( 45,481)	10,000	( 35,481)	29,519	
<b>CONTRACTUAL</b>	<b>473,833</b>		<b>43,268</b>		<b>124,000</b>	<b>167,268</b>	<b>641,101</b>	
GENERAL				336,559		336,559	336,559	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	473,833		43,268	( 336,559)	124,000	( 169,291)	304,542	
<b>COMMODITIES</b>	<b>15,000</b>		<b>10,850</b>			<b>10,850</b>	<b>25,850</b>	
GENERAL				18,192		18,192	18,192	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000		10,850	( 18,192)		( 7,342)	7,658	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>6,000</b>		( 1,000)		<b>2,000</b>	<b>1,000</b>	<b>7,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000		( 1,000)		2,000	1,000	7,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,310,293</b>		<b>106,104</b>		<b>353,100</b>	<b>459,204</b>	<b>1,769,497</b>	

**FUNDING:**

GENERAL FUNDS				909,618		909,618	909,618	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,310,293		106,104	( 909,618)	353,100	( 450,414)	859,879	
<b>TOTAL</b>	<b>1,310,293</b>		<b>106,104</b>		<b>353,100</b>	<b>459,204</b>	<b>1,769,497</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00				2.00	2.00	9.00	
<b>TOTAL FTE</b>	<b>7.00</b>				<b>2.00</b>	<b>2.00</b>	<b>9.00</b>	

**PRIORITY LEVEL:**

				<b>1</b>	<b>2</b>			
--	--	--	--	----------	----------	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Capital Post-Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST

AGENCY NAME

PROGRAM NAME  
CONVIC

**I. Program Description:**

The Office of Capital Post-Conviction Counsel has been mandated to provide representation to indigent parties under sentence of death in post-conviction proceedings. The enabling legislation is found in Mississippi Code Annotated, Section 99-39-101, et seq.

**II. Program Objective:**

The program objective is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring Expenses:**

Mandated Salary increases to match DA salaries. Continuation of other categories.

**(D) Fees replace w/ General Fu:**

Due to reduced criminal assessments and the increased costs in defending death row inmates, General Funds are required to replace agency funds. We will request an increase in fees during the FY 2015 Legislative Session, but have included the General Fund request in the event that this is unsuccessful.

**(E) Properly Staff Agency:**

Once again, the Office requests additional staffing to fulfill its mission and handle an increasing case load. The Office requests the addition of one attorney position and one mitigation specialist position, amounting to \$217,100 including fringe. The addition of these state positions will lessen the agency's dependence on costly outside contractors, and better control the costs and the efficiency of the legally mandated work of the agency. In order to secure cost-efficient legal assistance, the office proposes to initiate a Post Graduate Legal Fellowship program by which we secure the services of recent law school graduates at a minimal fee to assist with cases for a one year period. The addition of one contractual legal assistant is necessary to support the legal staff. Travel and computer equipment are included for the new positions.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Capital Post-Conviction Counsel  
 AGENCY NAME

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST  
 PROGRAM CONVICT

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 File Petitions; Prepare Briefs, Pleadings and Repls; Conduct Hearings; and, Perform other legal procedures	177.00	175.00	200.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost Per Hearing, Brief, Pleading, Reply and Other Legal Procedure	7,453.00	7,487.00	8,847.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of successful Supreme Court decisions	7.00	8.00	10.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Capital Post-Conviction Counsel

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,310,293		1,310,293	
<b>TOTAL</b>	<b>1,310,293</b>		<b>1,310,293</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,310,293		1,310,293	
<b>TOTAL</b>	<b>1,310,293</b>		<b>1,310,293</b>	

## BOARD MEMBERS

Capital Post-Conviction Counsel

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2015

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	2,990	2,900	3,000
61021 Reimburse Employee Training	280	280	300
61030 Travel Related Registration	479	400	400
<b>TOTAL (A)</b>	<b>3,749</b>	<b>3,580</b>	<b>3,700</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 - Postage	637	600	700
61190 Transportation of Goods			
61191 Delivery Charges	189	180	250
<b>TOTAL (B)</b>	<b>826</b>	<b>780</b>	<b>950</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	12,018	12,000	13,000
61460 Other Equipment			
61470 Capital Facilities Rent	42,708	42,708	60,000
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rents	156	156	175
<b>TOTAL (D)</b>	<b>54,882</b>	<b>54,864</b>	<b>73,175</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61606 Accounting Fees	44,605	40,000	40,000
61608 Legal Services SPAHRS Payroll			
61615 SAAS Fees - DFA	1,056	1,000	2,000
61616 MMRS Fees	2,074	2,000	4,696
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	25,000	25,000	25,000
6163X Legal (61630-61636)	166,583	150,000	234,000
6165X Personnel Services Contracts (61651-61653)	77,532	78,000	120,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	6,156	6,000	6,300
61690 Other Fees & Services			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6166X Court Costs	61,596	55,500	65,000
<b>TOTAL (F)</b>	<b>384,602</b>	<b>357,500</b>	<b>496,996</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	1,190	1,000	1,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,132	1,000	2,200
61721 Subscriptions	28,564	25,000	30,000
61740 Salvage and Removal Services	441	400	500
61800 Procurement Card	7,014	7,000	8,000
61719 Credit Card Fees	101		
<b>TOTAL (G)</b>	<b>39,442</b>	<b>34,400</b>	<b>41,700</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	585	585	600
61905 ITS Professional Services	808	808	1,000
61913 Installation of IS Equipment			
61917 ITS Service Charges	2,364	2,364	2,500
6191X IS Training/Education (61914-61915)			
61921 Software Acquisition and Installation	1,701	1,700	2,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,032	4,000	4,200
61924 Long Distance Charges - Outside Vendor	3,172	3,172	3,300
61925 Long Distance Charges - ITS	106	100	100
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	81	80	80
61928 Public Network Access Charges - Outside Vendor	2,773	2,700	3,000
61929 Public Network Access Charges - ITS			
61939 Cellular Usage Time - Outside Vendor			
6193X IS Related Rentals (61932-61938)			
61940 Wireless Data	1,290	1,300	1,300
61961 Maintenance of IS Equipment	4,519	4,500	4,500
61962 Telephone System - Repair/Installation			
<b>TOTAL (H)</b>	<b>21,431</b>	<b>21,309</b>	<b>22,580</b>
<b>I. OTHER (61991-61999)</b>			
61992 SPAHRS Travel	17		
61994 Petty Cash Expense	1,409	1,400	2,000
61997 Prior Year Expense Contractual 1099	7,500		
61998 Prior Year Expense Contractual	1,934		
<b>TOTAL (I)</b>	<b>10,860</b>	<b>1,400</b>	<b>2,000</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Capital Post-Conviction Counsel  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>515,792</b>	<b>473,833</b>	<b>641,101</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			336,559
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	515,792	473,833	304,542
<b>TOTAL FUNDS</b>	<b>515,792</b>	<b>473,833</b>	<b>641,101</b>

**SCHEDULE C  
COMMODITIES**

Capital Post-Conviction Counsel  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	957	1,000	1,200
62120 Duplication & Reproduction Supplies	9		
62130 Office Supplies & Materials	723	600	800
62140 Paper Supplies	794	700	800
62150 Maps, Manuals and Books			
62160 Office Equipment (not capital outlay)	789	700	800
<b>Total (B)</b>	<b>3,272</b>	<b>3,000</b>	<b>3,600</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	4,118	4,000	5,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62280 Shop Supplies/Small Tools			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>4,118</b>	<b>4,000</b>	<b>5,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	10		
62570 Drapes and Carpets			
62590 Other Supplies & Materials	1,012	1,000	1,200
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	7,245	4,000	8,000
62900 Intergovernmental Purchases	24		50
62993 Reimbursed Travel - Commodities	4,983	2,000	5,000
62994 Petty Cash Expense	2,981	1,000	3,000
62998 Prior Year Expense			
<b>Total (E)</b>	<b>16,255</b>	<b>8,000</b>	<b>17,250</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Capital Post-Conviction Counsel  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>23,645</b>	<b>15,000</b>	<b>25,850</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			18,192
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,645	15,000	7,658
<b>TOTAL FUNDS</b>	<b>23,645</b>	<b>15,000</b>	<b>25,850</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Capital Post-Conviction Counsel  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Capital Post-Conviction Counsel

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Furniture							
63340 Engineering Equipment							
Radio and Television Equipment							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Desktops Computers	8	5,472			5	1,000	5,000
Laptops, Notebooks	7	6,883	6	6,000	2	1,000	2,000
Television	1	750					
<b>TOTAL (D)</b>		<b>13,105</b>		<b>6,000</b>			<b>7,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
other equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>13,105</b>		<b>6,000</b>			<b>7,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		13,105		6,000			7,000
<b>TOTAL FUNDS</b>		<b>13,105</b>		<b>6,000</b>			<b>7,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Capital Post-Conviction Counsel \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Capital Post-Conviction Counsel  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
indirect costs			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2016 BUDGET REQUEST**

Capital Post-Conviction Counsel  
Name of Agency

**OVERVIEW**

The Office of Capital Post Conviction Counsel is a special fund agency that receives its funding from court fines and assessments. The Office is mandated to provide representation to indigent individuals under sentence of death in state post-conviction court proceedings. The enabling legislation is found in Mississippi Code Annotated § 99-39-101, et seq. The objective is to expedite the post-conviction process without depriving the individual of the right to have a court adjudication of issues that were not and could not have been reviewed on direct appeal. The facts and complexities of the individual cases dictate the resources that must be dedicated to each case. Outside counsel is sometimes required as a result of conflicts of interest the Office has in certain cases. In these cases, outside counsel is paid from the agency's fund. The fees and expenses of outside counsel in such cases are submitted to and approved by the Courts; thus, the Office has no control over the amount outside counsel is paid from the agency's appropriation.

During the 2012 Regular Legislative Session, \$1,070,689 was transferred from the agency's fund (\$1,037,267 to the State's Budget Contingency Fund and \$33,422 to Fund #3095 for Judicial Performance). Further during the 2011 Regular Legislative Session, a salary increase was passed for the state's judges and district attorneys. The salaries of the Director and Staff Attorneys of the Office are tied to the salaries of the district and assistant district attorneys. The state's judiciary and district attorneys received an increase in their respective assessments to cover the cost of the salary increases; however, the Office did not receive an increase in its assessment to cover the cost of the salary increases in spite of its specific request for an increase. The amount received by the Office from its fee assessments has continued to decrease since FY 2012. The current annual rate of decrease is 7%. Accordingly, the Office will continue to request a legislatively authorized increase in the fees assessed in order to fund the agency at the appropriate levels. The agency will also request an appropriation from the General Fund for FY 2016 in the event that the fee assessment increases are not approved, and a deficit General Fund appropriation in the amount of \$12,544 for FY 2015.

**SALARIES**

The requested \$803,446 provides full funding of all statutorily created positions of the Office. This category includes salary increases for the 4 attorney positions authorized by the Legislature in the 2012 Regular Legislative Session. Once again, the Office requests additional staffing to fulfill its mission and handle an increasing case load. The Office requests the addition of one attorney position and one mitigation specialist position, amounting to \$217,100 including fringe. The addition of these state positions will lessen the agency's dependence on costly outside contractors, and better control the costs and the efficiency of the legally mandated work of the agency.

**TRAVEL**

The Office staff is required to travel to investigate its clients' cases. The amount of travel cannot be predicted because it is dependent on the location of documents, files, witnesses, and the background of the client. Travel investigation costs are increasing as the requirements for capital litigation is driven by statutory and case law.

**CONTRACTUAL SERVICES**

The Contractual Services category expenses include funding authority for outside legal counsel. Ethical rules prohibit the Office from representing co-defendants when death row inmates are convicted of death-eligible crimes arising from the same incident (co-defendants). Out of necessity, cases of this nature are assigned to outside counsel, and funding authority must exist to pay their fees and expenses as ordered by the Courts. Increased case loads are also driving the cost for increased contractual expenses. The Office anticipates the addition of 5-7 cases during FY16.

In order to secure cost-efficient legal assistance, the office proposes to initiate a Post Graduate Legal Fellowship program by which we secure the services of recent law school graduates at a minimal fee to assist with cases for a one year period. The addition of one contractual legal assistant is necessary to support the legal staff.

Another expense within the contractual category includes laboratory testing and the hiring of experts to evaluate, test, and testify on behalf of some clients. Based on recent legal developments, mental health evaluations are needed for almost every client.

The Office requires more office space in the Robert E. Lee state office building to house its current staff and interns, and is in the process of working with DFA to secure this. An increase is included in FY 2016 to cover this cost.

**NARRATIVE**  
**2016 BUDGET REQUEST**

Capital Post-Conviction Counsel  
Name of Agency

**COMMODITIES**

The Office is seeking a slight increase in FY 16 over the FY 15 appropriation level in this category for routine supply items, but an amount similar to the FY 2014 actual expenses.

**CAPITAL OUTLAY EQUIPMENT**

The Office is seeking funding to replace obsolete computers. This will allow the agency to replace some computers annually on a cyclical basis and provide equipment for the new positions.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Capital Post-Conviction Counsel

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Carroll, Vanessa	Cleveland OH	Nat'l Habeas Corpus Seminar	1,070	3098
Fowler, Paige	Houston TX	Grace Mitigation Skills Bootcamp	1,084	3098
Fowler, Paige	Out of State Investigations	Investigations	110	3098
Griffin, Gary	Out of State Investigations	Investigations	705	3098
Hannah, Pamela	Houston TX	Grace Mitigation Skills Bootcamp	1,084	3098
Hannah, Pamela	Out of State Investigations	Investigations	1,959	3098
Johnson, Scott	Out of State Investigations	Investigations	4,818	3098
Johnson, Scott	Las Vegas NV	Training-Making the Case for Life	1,848	3098
Johnson, Scott	Houston TX	Grace Mitigation Skills Bootcamp	1,298	3098
Johnson, Scott	New York NY	Supreme Court Advocacy Institute 2014	258	3098
Kassoff, Alec	Kansas City MO	2014 Capital Mitigation Skills Workshop	1,161	3098
Lieberman, Stacie	Out of Stte Investigations	Investigations	1,262	3098
Lieberman, Stacie	Cleveland OH	Nat'l Fed Habeas Corpus Seminar	537	3098
Palner, Melissa	Houston TX	Grace Mitigation Skills Bootcamp	1,084	3098
Pope, San	Out of State Investigations	Investigations	2,425	3098
Smith, Dellwyn	Out of State Investigations	Investigations	1,811	3098
Smith, Dellwyn	Kansas City MO	2014 Capital Mitigation Skills Workshop	1,223	3098
Smith, Dellwyn	New York NY	Supreme Court Advocacy Institute 2014	474	3098
Williams, Van	Out of State Investigations	Investigations	7,219	3098
Williams, Van	Denver CO	Nat'l Criminal Defense Forum	1,105	3098
Williams, Van	Arlington VA	Equal Justice Works 2014 Conference	1,473	3098
Williams, Van	New York NY	Supreme Court Advocacy Institute 2014	474	3098
<b>Total Out of State Travel Cost</b>			<b>\$34,482</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61606 Accounting Fees					
Accounting Fees / Accounting		44,605	40,000	40,000	3098
<i>Comp. Rate: \$2,926.92/bi-weekly</i>					
<b>TOTAL 61606 Accounting Fees</b>		<u><u>44,605</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>	
61608 Legal Services SPAHRS Payroll					
Legal Services SPAHRS Payroll / various/legal services					3098
<i>Comp. Rate: various</i>					
<b>TOTAL 61608 Legal Services SPAHRS Payroll</b>					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Production Charges		1,056	1,000	2,000	3098
<i>Comp. Rate: fee</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>1,056</u></u>	<u><u>1,000</u></u>	<u><u>2,000</u></u>	
61616 MMRS Fees					
MMRS fees / MMRS charges DFA		2,074	2,000	4,696	3098
<i>Comp. Rate: fee</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>2,074</u></u>	<u><u>2,000</u></u>	<u><u>4,696</u></u>	
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
Dept of Audit fee / property audit					3098
<i>Comp. Rate: fee</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
Cornerstone Consulting Group / Accounting and Budgeting		25,000	25,000	25,000	3098
<i>Comp. Rate: fee</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<u><u>25,000</u></u>	<u><u>25,000</u></u>	<u><u>25,000</u></u>	
6163X Legal (61630-61636)					
61630 outside counsel / Legal Services			150,000	150,000	3098
<i>Comp. Rate: \$125/hr</i>					
61630 Blume Norris & Franklin-Best-LLC / Legal Services		6,055			3098
<i>Comp. Rate: \$151/hr</i>					
61630 Carlyle, Elizabeth / Legal Services		3,050			3098
<i>Comp. Rate: \$151/hr</i>					
61630 Coxwell & Assoc / Legal Services		7,500			3098
<i>Comp. Rate: \$125/hr</i>					
61630 Craig, James / Legal Services		12,000			3098
<i>Comp. Rate: \$125/hr</i>					
61630 Ferraro, Stacy / Legal Services		4,745			3098
<i>Comp. Rate: \$151/hr</i>					
61630 Louisiana Crisis Assistance / Legal Services		5,000			3098
<i>Comp. Rate: \$125/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61630 Lowery & Fortner PA / Legal Services <i>Comp. Rate: \$125/hr</i>		7,500			3098
61630 Voisin, David / Legal Services <i>Comp. Rate: \$125/hr</i>		7,500			3098
61630 Watkins & Eager PLLC / Legal Services <i>Comp. Rate: \$151/hr</i>		6,000			3098
61630 Wyatt Tarrant & Combs LLP / Legal Services <i>Comp. Rate: \$125/hr</i>		7,500			3098
61634 Court Ordered Fee-Voisin, David / Attorney Fee <i>Comp. Rate: Supreme Court Ordered</i>		34,548			3098
61634 Court Ordered Fee-Wyatt Tarrant & Combe / Attorney Fee <i>Comp. Rate: Supreme Court Ordered Fee</i>		65,185			3098
61630 Post Grad Fellowships / Legal Services <i>Comp. Rate: \$42,000 annually</i>				84,000	3098
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>166,583</u></u>	<u><u>150,000</u></u>	<u><u>234,000</u></u>	
6165X Personnel Services Contracts (61651-61653)					
61651 Death Penalty Litigation Clinic / investigation/mitigation <i>Comp. Rate: \$70/hr</i>		10,307			3098
61651-Outside Services / investigations and mitigation <i>Comp. Rate: various</i>			10,000	10,000	3098
61653-Contractor/Intern Travel Expenses / IS/case support <i>Comp. Rate: state travel rates</i>		29,028	30,000	30,000	3098
61658-contract workers / legal assistant <i>Comp. Rate: \$15-\$18/hr</i>		38,197	38,000	80,000	3098
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>77,532</u></u>	<u><u>78,000</u></u>	<u><u>120,000</u></u>	
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
61683-Contract Worker SPAHRS Matching / FiICA Match <i>Comp. Rate: 7.65%</i>		6,156	6,000	6,300	3098
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>6,156</u></u>	<u><u>6,000</u></u>	<u><u>6,300</u></u>	
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
6166X Court Costs					
61660-Court Cost & Court Reporters / court costs & reporter services <i>Comp. Rate: various</i>		4,120	4,000	5,000	3098
61663 Outside Services / experts <i>Comp. Rate: various</i>			51,500	60,000	3098
61663-Agharkar, Bhusham S / expert witness <i>Comp. Rate: \$350/hr + exp</i>		20,013			3098
61663-Brawley, Tora L, PhD / expert witness <i>Comp. Rate: \$180/hr + exp</i>		5,450			3098
61663-Inquisitor Inc / expert witness <i>Comp. Rate: \$65/hr + exp</i>		2,938			3098
61663-Meharry Medical College / expert witness <i>Comp. Rate: \$375/hr</i>		2,100			3098

**FEES, PROFESSIONAL AND OTHER SERVICES**

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61663-Northpoint Psychological Asscs / expert witness <i>Comp. Rate: \$175/\$250/hr</i>		3,000			3098
61663-Schwartz-Watts, Donna / psychiatry expert <i>Comp. Rate: \$300/hr</i>		5,250			3098
61663-Spica Psychology / expert witness <i>Comp. Rate: \$270/hr + exp</i>		1,080			3098
61663-Zimmermann Psychology Clinic / expert witness <i>Comp. Rate: \$270/hr</i>		17,645			3098
<b>TOTAL 6166X Court Costs</b>		<u><u>61,596</u></u>	<u><u>55,500</u></u>	<u><u>65,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>384,602</b>	<b>357,500</b>	<b>496,996</b>	

**VEHICLE PURCHASE DETAILS**

Capital Post-Conviction Counsel

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Capital Post-Conviction Counsel

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Capital Post-Conviction Counsel \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC	Fees replace w/ General Funds		
		<b>Total</b>	
		General Funds	909,618
		Other Special Funds	-909,618
<hr/>			
<b>Priority # 2</b>			
Program # 1 : PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC	Properly Staff Agency		
		Salaries	217,100
		Travel	10,000
		Contractual	124,000
		Equipment	2,000
		<b>Total</b>	<b>353,100</b>
		Other Special Funds	353,100
<hr/>			

**CAPITAL LEASES**

Capital Post-Conviction Counsel  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Capital Post-Conviction Counsel

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					